

2019



Legislative Reference Bureau

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# DPW- ADMINISTRATION



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## 2019 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 9:00 am on Monday, October 15, 2018  
Last Updated: October 8, 2018

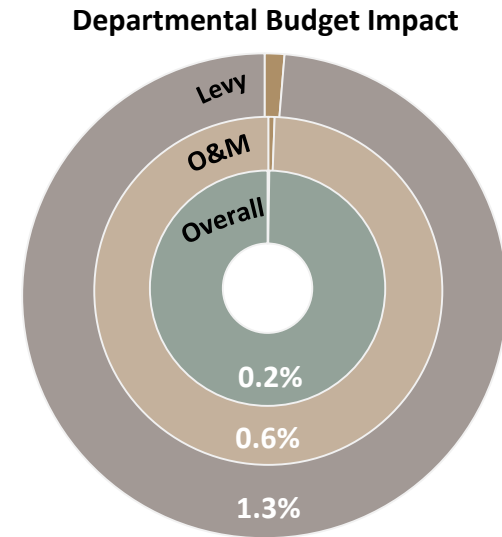
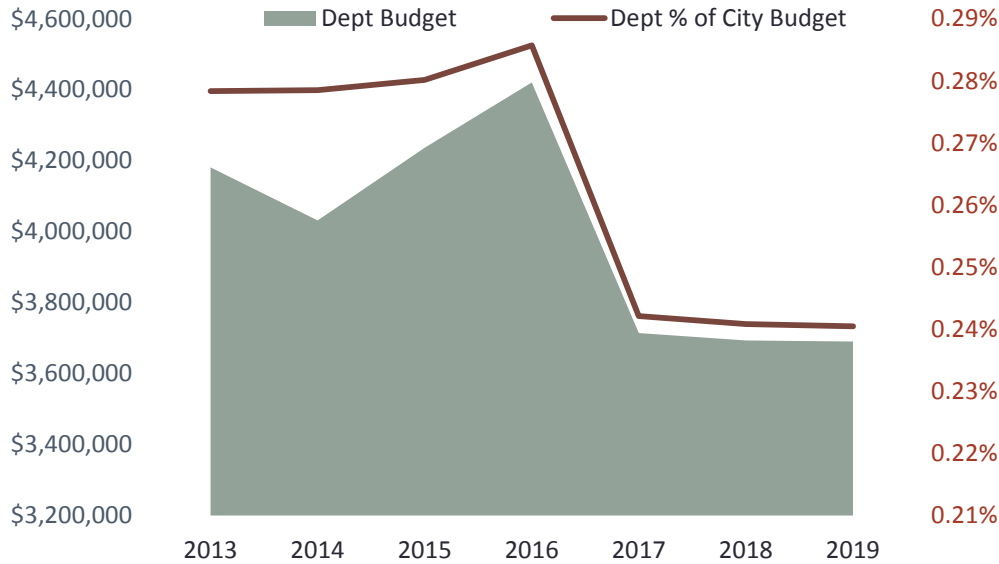
Version 1.0



**\$3,690,655**  
Proposed 2019 Budget

**-\$2,981**  
Change in Proposed Budget

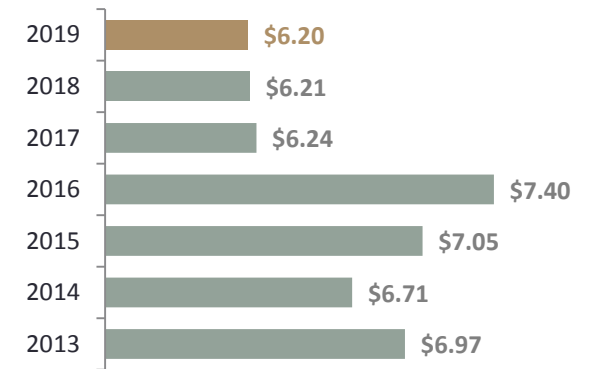
**-0.1%**  
% Change in Proposed Budget



**Departmental Budget Appropriation Category**

	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$2,380,452	\$1,071,203	\$239,000	\$0	\$0
%	64%	29%	6%	0%	0%
Δ	1.0%	-1.2%	-5.2%	-100.0%	0.0%

**Budget per Capita**



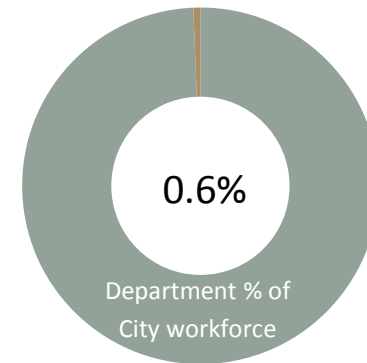
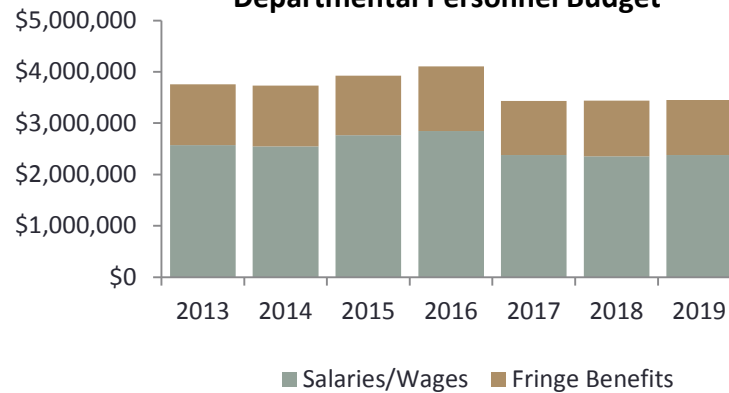
**\$384**

Increase in Salaries and Wages for the department, up (.02%) from the amount allocated in 2018.

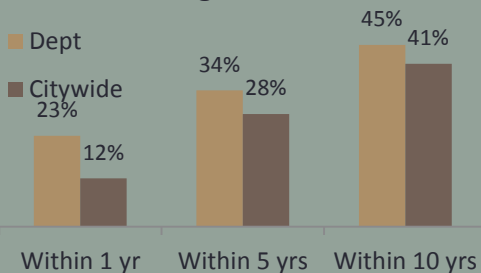
**-\$19,493**

Decrease in Fringe Benefits for the department, down 2.2% from the amount allocated in 2018.

**Departmental Personnel Budget**



**Retirement Eligible**



**Staffing Vacancies**

There are no vacancies in this department.

**Staffing Update**

- The Safety Manager was added to the 2018 Budget. This position is responsible for safety matters related to the street car and other safety matters.
- An Administrative Support Specialist is the result of a classification study of an existing Accounting Assistant II position.

**0**

Change in Positions

**0.0%**

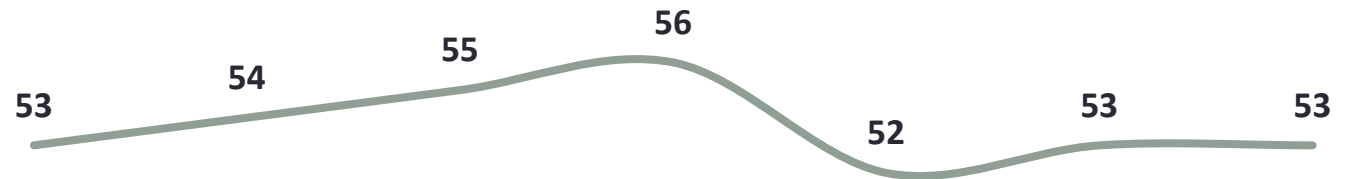
% Change in Positions

**0**

Current Vacancies

**12**

Voluntary Separations



**Department Positions  
2013-2019**

**2,550**

Increase in the number of work days lost due to injury planned for 2019 (7,750) compared to the number planned for 2018 (5,200).

**2.7%**

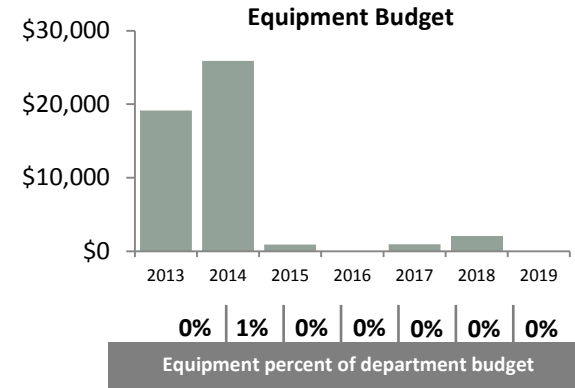
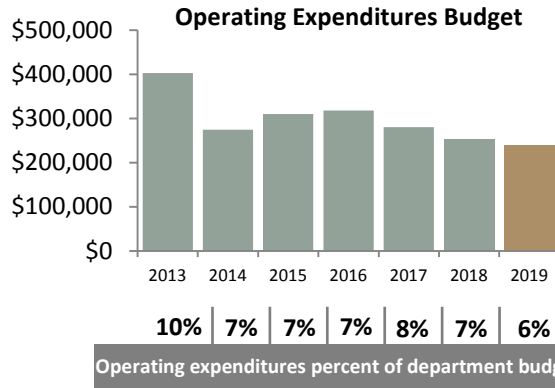
Increase in the number of work days lost due to injury projected for 2018 (7,750) compared to the actual number of days in 2017 (7,549). Difference of 201 days.

**\$24,537**

Increase in salaries and wages proposed for 2019 from the 2018 Adopted Budget (1%).

**-\$2,000**

Decrease in the amount of overtime compensation proposed for 2019 (\$1,399) compared to the 2018 Adopted Budget (\$3,399).



**Revenue**

• Occupancy – Street Permit	\$950,000
• Conduit Rental	\$800,000
• Use of Streets - Excavation	\$425,000
• Dept Central Service Costs	\$330,000
• Special Events Permit	\$265,000
• Services to Water - Other	\$209,000
• Other Fees, Svcs, and Permits	<u>\$447,300</u>
<b>TOTAL</b>	<b>\$3,426,300</b>

**Grants**

This department receives no grant funding.

**Special Purpose Accounts**

This department has no SPAs in 2019.

**Capital Requests**

There are no capital projects funded in 2019.

1

Increase in the number of participants in Compete Milwaukee in 2018 (59 workers) as compared to total participants in 2017 (58 workers).

20

Number of Police Ambassadors placed from Compete Milwaukee in 2018; no change from 2017.

24

Number of Compete Milwaukee participants in the adult program in 2018; change from 38 adult program participants in 2017.

105

Number of RPP contracts closed in 2017. 100 of the contracts were compliant, 5 were non-compliant, and 8 were exempt.

**Compete Milwaukee**

Compete Milwaukee has set a goal for 70 qualifying residents to participate in Compete Milwaukee programs in 2019. This goal may be difficult to achieve because UMOS has run out of State funding, and additional participants cannot be placed on the payroll. In 2018, 59 workers participated in Compete Milwaukee. Of those 59 workers, 20 were Police Ambassadors, and 15 were out-of-school youth. The remaining 24 participants were in the adult program.

Since 2014, the Compete Milwaukee has provided unemployed residents with up to 6 months of meaningful subsidized work experiences, accompanied with professional development career pathways trainings and services. The majority of participating residents subsequently gain unsubsidized employment, with some climbing the ranks of City employment in civil service positions. Compete Milwaukee assists participants in reaching their career goals. In addition to providing work experiences at various City work site locations, local private sector companies and contractors are engaged to provide career exposure opportunities for young adults interested in becoming the next generation of construction workers. The City continues to deliver innovative workforce development programming to residents, including individuals who may be low-income or have criminal conviction records, to support pathways toward family supporting employment.

**Residents Preference Program**

For contracts closed in 2017, the RPP provided 159,075 hours of work, or 38.1% of total contract hours, and \$4.1 million of wage income on public works contracts. Participation rate lower than 40% is attributed to contracts for which the RPP requirement was reduced or waived due to specialty work (bridge repair and MWW plants). Inclusion of those projects decreased the total percentage.

As a result of recommendations by the Workforce Organizational Reform Committee in 2016, 25% of the required RPP hours, typically 40% of all contract hours, must come from residents of the most impoverished zip codes of the city ensuring that the program targets individuals that are most in need. Another change to the RPP is removal of the 5-year qualification period, meaning certification is retained as long as residents do not move out of the city.

**Key Performance Measures**

	2017 Actual	2018 Projected	2019 Planned
SBE (% of contract)	26.1%	25%	25%
RPP hours worked (% of contract)	38.1%	40%	40%
Days lost to injury	7,549	7,750	7,750

**Streetcar Safety**

The Streetcar presents exposure to new potential hazards in the work place. To stay in compliance with Federal guidelines, safety training to DPW employees includes the following areas: awareness training for working in the guideway; familiarization training of the systems, facilities, and vehicles for first responders; and tabletop and field exercises to test capabilities of incident command structure when responding to transit emergencies.

The Safety Manager reports directly to the Commissioner of Public Works and is responsible for the overall safety program of the streetcar system. Additional responsibilities include the following:

- Chairing the Safety and Security Review Committee and the Fire-Life Safety and Security Committee.
- Developing safety and security policies and procedures regarding streetcar operations.
- Overseeing implementation of safety and security certification program.
- Overseeing hazard, threat and vulnerability analyses throughout streetcar construction, startup, and operation.
- Advising the City on safety or security issues that have not been resolved.
- Coordinating with streetcar management team to assure a culture of safety in streetcar operations.
- Investigating and report incidents and accidents.

The Safety Manager is also responsible for management and oversight of ADA/Injury claims, which often involve workplace injury claims that become Workers' Compensation claims. The Safety manager oversees a staff of 3 Safety Specialists and one Safety Supervisor, all of whom perform Workers' Compensation / ADA case management duties.

**Permit Revenue**

Permits	2015	2016	2017
Excavation	\$446,586	\$539,692	\$417,521
Street Occupancy	\$775,967	\$953,015	\$1,130,043
Special Events	\$283,021	\$235,174	\$260,497
Oversize Loads	\$137,572	\$147,484	\$136,178
Road Restoration/ Special	\$170,702	\$111,390	\$87,602
Conduit Rental	\$1,307,356	\$604,187	\$785,638
<b>Total</b>	<b>\$3,121,205</b>	<b>\$2,590,942</b>	<b>\$2,817,479</b>

**Safety**

Tool tethering (attaching tools to a tether to minimize injuries by tools being dropped from heights) is recognized by the National Institute for Occupational Safety and Health, but standards have not yet been established by the Occupational Safety and Health Administration. The Department anticipates that standards will be completed in 2019-20, at which point the policy will be finalized. In 2018, identification of tools used in sections other than Electrical Services were identified. The sections include Bridges and Buildings, Forestry, Fleet Operations, and Water Works. The list of tools was then reviewed by Ergodyne Work Gear for best suggestions and solutions. Next steps will be a DPW review of suggestions and then design and purchase of appropriate tethering products.